TASKS AND DELIVERABLES PRICING

A.1 Applicability of Pricing

Separate price schedules are provided for Oracle, PeopleSoft and SAP implementations. Activities, services, and deliverables have been defined for a "baseline scope" defined in Section A.2. Government duties are contained in each section of the Baseline Scope Definition (Sections A.2.1 thru A.2.6).

A.2 Scenario and Scope Used in Baseline Pricing

CSC used the following scope definition to price the implementation services of the three ERP packages in the task tables. This scope definition establishes the boundaries and definition of the services to be provided. As more information becomes available on specific task orders, the scope can be reviewed for fit.

A general requirement used in pricing is that the contract award will cover the full implementation of the modules by CSC. If there is any break in the project between phases or if another contractor performs initial phases, the price specified will need to be adjusted.

The baseline scope used for activities, deliverables, and pricing is the same for Oracle, PeopleSoft, and SAP and is shown below.

Oracle, PeopleSoft, SAP	Baseline Scenario / Scope	Comments
A maximum of 138 business processes encompassing no more than 3 application components or modules	138 processes, 3 application components or modules	▪ Requisition to Pay (Purchasing, GL, Accounts Payable) – Purchase req. processing – G/L account posting – Vendor account evaluation ▪ Hire to Pay (HR, Benefits, Payroll) – Employee hiring – Benefits enrollment – Calculate gross Payroll
Number of users	500	Additional users are included as a variable in Section A.4.2.
Number of locations	1	The price is based on one U.S.-based location using a single currency. Additional locations are included as a variable in Section A.4.2.
Number of reports	16	The price includes five low-complexity reports, five medium-complexity reports, and six high complexity reports.
Number of interfaces	16	The price includes 16 batch interfaces (five low-complexity, five medium-complexity, and six high complexity). Complexity definition is included in Section A.2.3 of this document. Real-time interfaces must be separately priced at the time that a task order is provided. Specialized scripts to use transport mechanisms such as MQ-Series are not included in this price.
Number of conversions	21	The price includes 21 conversion programs to load data that are allocated equally across the complexity levels (low, medium, and high). Complexity definition is included in Section A.2.4 of this document. The extraction, mapping, and cleansing of data to be loaded to the publisher package is the responsibility of DoD.
Number of extensions/ customizations	0	Enhancements were not included in the baseline price. Section A.4.2 of this document contains enhancement metrics for each of the publishers that assume no customization of the baseline customer code.
Number of workflows	15	A total of 15 standard workflows are in scope for this effort.
Number of forms	6	Examples of forms: payroll checks, accounts payable invoices, purchase orders. A total of six forms were priced for this effort.
Number of security profiles	30	A total of 30 separate transaction-based application security profiles are included in the baseline price. A separate variable is available in Section A.4.2 if there is a need to restrict application access at the data level within the application (Such as restricting access to salary information within a certain department).

Oracle, PeopleSoft, SAP	Baseline Scenario / Scope	Comments
Training Approach	3 Course subjects per Module	
Start Date	April of each Contract Year	Start dates were assumed to be April of each contract year to correspond with the contract year of the CSC GSA Schedule 70. For this reason, the start date is one of the variables included. If the start date were moved out several months, then more activities would fall under the later year's labor rates, which would be priced at a higher hourly rate.
Package Release and Stability	In general release for 6 months	
Program Management	Added as needed - see Variables	

There are small percentage variations between the prices to implement similar functionality across the three publisher packages. The SAP publisher is at the higher end of the pricing due to the flexibility of the package and the varying opportunities this flexibility affords to accomplish a specific business process.

CSC can deliver a successful program if any of the following scope definitions are adjusted for a particular task order, but with an appropriate cost adjustment. The following is a complete listing of the project scope used for computing the Baseline Price in the following Tables:

A.2.1 Business Process Scope

1. DoD will supply a detailed project work statement that provides the following information:
   a. Business processes to be addressed
   b. Performance measures required for each area
   c. Quality Assurance (QA) and surveillance plan
2. DoD's project work statement will provide a clearly defined business-oriented definition of what is to be accomplished by implementing the ERP in addition to any IT objectives to be met.
3. The organization that is implementing the ERP system will be adopting the standard business processes associated with that system.
4. For pricing purposes, CSC used an implementation of "Purchase-to-Pay" functionality. The scope of this functionality requires the implementation of Purchasing, General Ledger, and Accounts Payable functionality. Therefore the process scope consists of only those processes facilitated by the three example applications. 138 business processes are included in the price. Examples of business processes to be implemented in this scenario are as follows:
   a. Purchase Requisition Processing
   b. G/L Account Posting
   c. Vendor Account Evaluations
5. For the purpose of this price CSC used the following additional business scope criteria:
   a. One single company code residing on a single database instance
   b. One vendor master
   c. One common Purchase Order (PO) form
   d. One common goods receipt and invoice verification process
   e. One common approval process to convert requisitions to purchase orders
   f. One common check form

g. A maximum of three separate bank accounts
h. Foreign vendors, customers, and payments are out of scope — U.S. currency will be used
i. Payment will be made via check, wire transfer, or credit cards
j. One common chart of general ledger (GL) accounts with a consistent numbering scheme
K. A departmental structure will already be in existence that can be mapped to financial cost centers

A.2.2 Organization Scope

1. Significant organizational changes such as the consolidation of agencies in order to centralize processing were not within the scope of these ERP implementation prices.
2. The pricing is based on a single task order that could be managed by a single full-time Project Manager with the assistance of a Program Control representative. The variables section of this document includes a price for the addition of a full Program Management Office (PMO) in the event that the task order(s) are of the size to warrant a PMO.
3. Project reporting requirements will be satisfied by a weekly status report and updated project plan including earned value metrics. For FFP task orders, earned value metrics reported to the Government will not include cost variances.
4. DoD will supply the necessary resources to establish and run a help desk at the point that the system is implemented. CSC will provide support in setting up the help desk and establishing procedures.
5. The price assumes that DoD will create user-process procedures to be used in conjunction with the user guides that will be provided by CSC.
6. DoD functional resources assigned to the effort will accept the concept and responsibility of designing user-driven systems in the organization.
7. Basic package, functional, programming, security and systems administration training costs are not included in this price. CSC and the software vendors will provide manuals and a list of recommended vendor classes that Government subject matter experts (SMEs) must attend to allow them to fully participate in design and development activities.
8. DoD resources assigned to the project will have completed appropriate vendor training courses prior to their start on the project.
9. DoD will assign a team of SMEs to work with CSC full time no later than day 30 of the contract. The resources assigned will be familiar with Windows-based applications and empowered to enact business process change in a manner to best integrate with the delivered functionality of the ERP package. For the purposes of this price, SMEs would have expertise in the following areas:
   a. Purchasing
   b. Receiving
   c. Accounts Payable
   d. General Ledger
   e. Organizational Structure (part-time)
   f. Interface Functional Requirements
   g. Interface Technical Requirements
   h. Data Conversion
   i. Reporting Requirements
   j. Organizational Communications (part-time)
   k. Legal Requirements (part-time)
   l. Hardware/Infrastructure Engineer (part-time)
   m. Network Engineer (part-time)
   n. DBA, Operating Systems, Migrations, Security Support (part-time)

10. Any DoD SMEs or users involved in the project effort will have a work station that meets at least the minimum requirements suggested by the ERP publisher.
11. A maximum of nine separate course subjects (three for each of the three modules) will be developed and taught for "train-the-trainer" training. All training will be classroom-based, managed by an instructor and a package functional expert.
12. The following resource types (Lead Installation Engineer (2); Junior Application Programmer, Sr. ERP Product Specialist (2); Sr. ERP Modeler/Developer (1); and Principle ERP Product Expert (1) will be provided for a period of 4 continuous weeks to support the post-go-live phase.
13. One DoD representative will be designated for deliverable acceptance and will accept all deliverables within a reasonable time, not more than 5–10 business days.

A.2.3 Location Scope

1. DoD will implement homogenous functionality across the DoD organization rather than location specific functionality.
2. The implementation prices are based on one US-based location using a single currency (US$).
3. All work will take place at a site provided by the US Government.

A.2.4 Application Scope

1. A commercially available "off-the-shelf implementation" of the ERP selected will satisfy the business needs of DoD.
2. The vendor software will have been on the market for "general release" usage for a period of 6 months. Inclusion of newly released software is one of the pricing variables.
3. The commercial off-the-shelf (COTS) product will operate as documented by the publisher. Time has not been factored into this price for troubleshooting issues in the delivered application.
4. For PeopleSoft, the price assumes that the version established at the beginning of the project will be the one implemented. Time has not been allocated for updates (HRMS tax updates, etc.) or upgrades.
5. Primavera TeamPlay will be used for project planning and capturing project data to support earned value metrics.
6. The Rational Toolset will be used for configuration management and testing.
7. The application functionality in scope for this price is Purchasing, Accounts Payable, and General Ledger.
8. Prices are based on no reuse of Reports, Interfaces, Conversions, and Extensions (RICE) objects. CSC does plan to follow the RICE process and will fully support the reuse of any code that substantially meets the business and technical requirements of a specific task. In addition, all developed components resulting from our efforts and eligible for inclusion in the RICE repository will be submitted for consideration.
9. The configuration of 15 standard (enhancement not required) workflows (system routing of tasks for review and approval) are in scope for this effort. (36 hours per workflow including unit test). All workflow notifications/updates will occur within the ERP environment.
10. Metrics used for estimating custom programs by type and level of complexity for technical design, development, and unit test are as follows:
    a) Conversion programs (See Section A.2.5 Data Scope – DoD will provide cleansed and mapped extracted data for conversion programs in a directory designated by CSC.)
        1) Low – Data present in the conversion file can be directly mapped to 12 or less fields present in 2 or less tables for update. No transformation of the data is required within the program to load the data to the ERP Publisher tables. Standard ERP Publisher data load error messages are returned in the event that the data cannot be successfully loaded.

2) Medium – Data present in the conversion file can be directly mapped to 13-20 fields present in 3-4 tables. A requirement may exist to create up to one internal table to perform conversion functions such as the cross validation of data loaded into the 3-4 tables. Standard publisher data load error messages are returned in the event that data cannot be successfully loaded.
3) High – Data present in the conversion file may need to be loaded to more than 4 tables or requires that more than one internal program table be created to support translation or validation functions prior to mapping and loading the data to the publisher tables or requires non-standard reporting of data load error messages.

b) Interface
1) Low – The interface allows the use of standard Publisher data structures and tools such as function modules. Data is either extracted or loaded from/to 2 or less separate tables and requires no data transformation to accomplish the task. Standard publisher load processes can be used for inbound interfaces creating updates to the publisher package. Standard publisher error processes/messages are returned in the event that the program does not complete successfully.
2) Medium – The interface requires a minor extension to standard Publisher tools such as a User Exit to load or extract data to the publisher tables. Up to one internal table may be required to accomplish the translation of any data fields required to support the interface. Standard publisher error processes/messages are returned in the event that the program does not complete successfully.
3) High – The interface requires the creation of new Publisher tools such as Function Modules or batch load processes. More than one table is required to handle functions such as data translation or error routines. New business functionality such as screens, error validation routines, messages or process codes are required.

c) Enhancement
1) Low – The enhancement can be created using standard publisher tools such as function modules. The enhancement will generally be used to facilitate additional edits or calculations not present in the base system and will be able to accomplish this reading data from 2 or less separate tables. Standard publisher screens can be used to input data to the enhancement and standard load processes can be used to update 2 or less separate tables. Standard publisher error or completion messages are returned to indicate the success or failure of a process.
2) Medium – The enhancement requires a minor extension to standard Publisher tools such as the addition of input parameters to a standard Publisher screen or the creation of a User Exit to facilitate additional edits on the data. Up to one internal table may be required to support edit or load requirements. Standard publisher error or completion messages are returned to indicate the success or failure of a process.
3) High – The enhancement requires the creation of new publisher tools such as function modules, tables or input screens. More than one internal program table may be required to accomplish validation or data load requirements. New package functionality surrounding edits, updates and error messages may be required.

d) Report programs
1) Low – The report program reads data from a single table or set of joined tables and uses standard publisher reporting tools to present 12 or less fields of data using the exact field descriptions and values as they appear in the Publisher database. There is no requirement to present subtotals or totals at the break of a particular data value.
2) Medium – The report program reads data from up to four tables within a single module of the application. (i.e General Ledger for example) No more than 20 fields of data are reported with the capability to present subtotals at the break of a key table

value. Data may be translated and presented in a format different from what is stored in the Publisher database as long as it can be accomplished using no more than 1 internal table.

3) High – The report program requires reading data from more than four tables within a single module or requires reading data from tables in more than one module (i.e. Linking Cost Centers in Financials to Organizational Units in HR). The report program may require the creation of more than one internal table to perform functions such as linking or presenting the data. A requirement may exist to produce output in a format that is not supported by standard vendor output routines. (i.e output to a PDF file)

e) Form programs (this applies to SAP and PeopleSoft only)

1) Low - An already existing standard form can be used with minor modification or the form can be produced using standard publisher tools. The form does not require any additional fonts or graphics other than straight lines and is two pages or less in length.

2) Medium – The form requires additional fonts, intricate boxes or preformatted graphics and is no more than three pages in length.

3) High – The form requires bar codes, MICR codes, color printing or other specialized format and print requirements that necessitates integration with printer codes. Specialized formatting is required for overflow scenarios that cause it to expand beyond the standard form length.

11. A total of 21 conversion load programs are in scope for this effort and are allocated equally across each level of complexity.
12. A total of 16 batch interfaces are in scope for this effort. They are allocated as follows: (5 – low complexity; 5 – medium complexity; 6 – high complexity).
13. Real-time interfaces are out of scope.
14. The interface estimates do not include any specialized scripts to send/receive files across varying transport mechanism such as MQ-Series.
15. A total of six forms (i.e., Purchase Orders, Checks, etc.) are in scope for this effort. They are allocated equally across each level of complexity.
16. Package enhancements were not priced for this effort but a variable is provided to derive the pricing. Enhancement effort prices are based on the condition that no change is required to the vendor base code.
17. A total of 16 custom reports were priced for this effort. They are allocated as follows: (5 – low complexity; 5 – medium complexity; and 6 – high complexity). Oracle – six additional reports were added to the price.
18. DoD will support a freeze of all development activities 1 week prior to the start of integration testing.
19. Two separate 2-week integration test cycles with 1 week of repair following each are included in this price. A separate regression test cycle following these two cycles is also included.
20. DoD is responsible for creating User Acceptance Test Scripts and supplying resources to conduct UAT. CSC will provide three resources for a period of 2 weeks to support UAT.
21. Prices do not include the setup of any processes in scheduling software other than what is natively furnished with the package.

A.2.5 Data Scope

1. Any data other than mandatory startup balances and transactions will be stored in an offline system. Any effort required to set up the "nonconverted" legacy data in the offline system is out of scope.
2. The extract, mapping, and cleansing of data required to support the load of converted data to the ERP is the responsibility of DoD. CSC will provide DoD with the required file layouts and the directory names of where the data is to be picked up for conversion into the ERP.

3. Data to appear on reports, forms, and interfaces will reside only in the ERP package. Any requirement to include data outside of the package will require a separate price.

A.2.6 Technology Scope

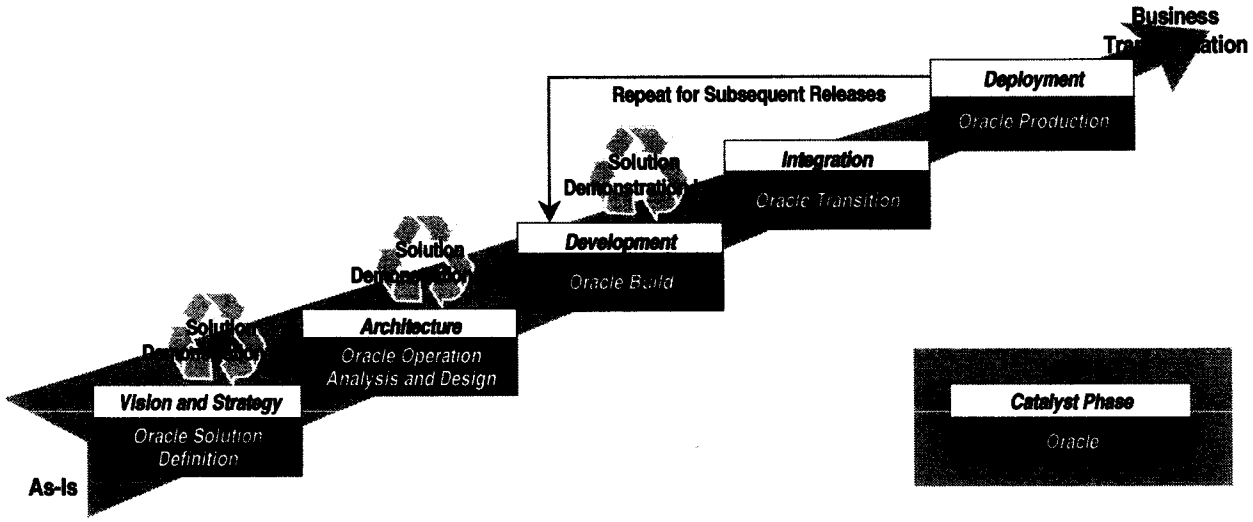
1. A total of 30 separate transaction-based user security profiles have been priced for this effort. Data level security is not in scope.
2. DoD will accept the use of standard package archiving processes for cleansed data converted to the ERP as part of this effort. Archiving of legacy data not converted to the ERP is out of scope for this effort.
3. The system environments will encompass development, demonstration/IDES/sandbox, QA, and Training and Production. Separate classified environments will not be established.
4. For the purpose of the price, the system environments will be supported by two full-time Lead Installation Engineers and one full-time Junior Applications Programmer (CM Analyst).
5. All hardware, database, and software license costs are outside the scope of this contract.
6. The base price is for a 500 user environment that already has the network, with adequate capacity, and facility infrastructure in place (raised floor, adequate power, UPS, etc.).
7. CSC will provide certified installers for the publisher software and databases. DoD is responsible for providing SMEs with hardware, network, and operating system expertise to support the setup of the environment. At the point CSC establishes an environment, DoD will supply resources per the project plan to begin training on taking over the publisher software, database, migration, and security maintenance.
8. DoD will procure the necessary hardware and software for the development and demonstration/ IDES/sandbox environments to enable CSC to have it in place prior to the start of design activities.
9. DoD will procure the necessary hardware and software for the QA and training environments to enable CSC to have it in place 1 week prior to the start of integration testing.
10. DoD must procure the necessary hardware and software for the production environment to enable CSC to have it in place prior to the end of the development phase.
11. Stress/performance testing will include two separate cycles of 1 week each with a week break in between each cycle for repair. DoD will provide package-trained systems administrators to participate in the test effort. A maximum of 15 online transactions and 15 batch processes will be included in the stress/performance tests.
12. PC and printing configuration at the desktop level is the responsibility of DoD.
13. The following systems management procedures are within the scope of this price: backup and recovery, database administration, copy procedures (database/client), and system monitoring.
14. DoD will provide Team CSC with remote access to the ERP environment to continue work on the project while not on the DoD site.
15. Internet, self-service, and data warehouse functionality is out of scope for this price.
16. Requirements to interface to third-party tool sets are out of scope for this price.

A.3 Task Tables

The task tables for each of the publishers displays the price for each of the five contract years in the column labeled "Payment." The DoD must accept all deliverables from a phase in order for the contract to progress to the next phase.

A.3.1 Oracle Task Table

The task table is arranged in accordance with the following phases of the CSC methodology for Oracle implementations:



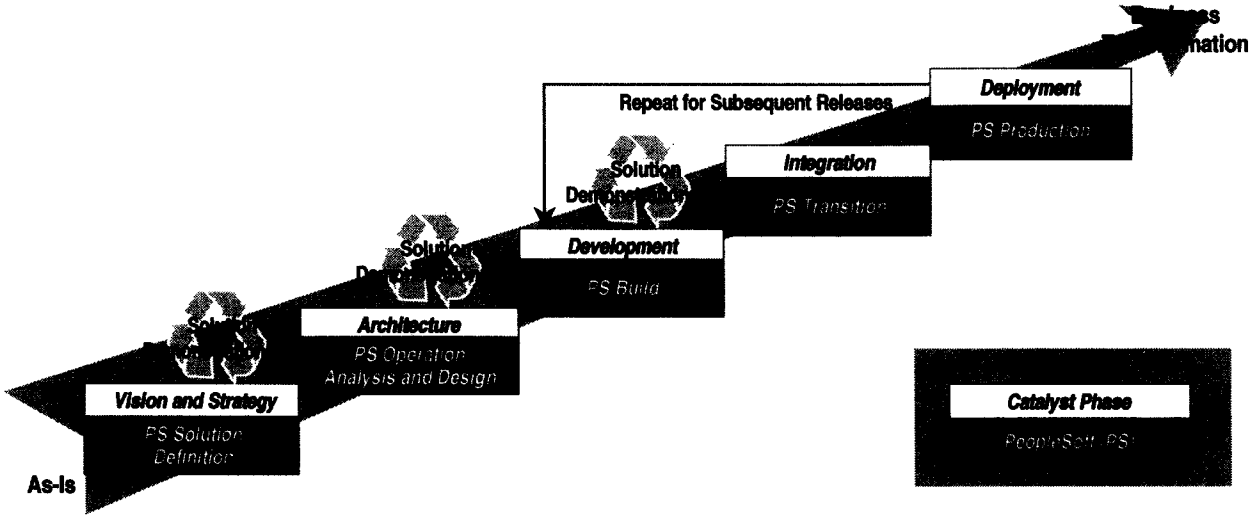
Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Vision & Strategy - Oracle Solution Definition	Project Planning and Management	Project Work Plan	The DoD project sponsor is in agreement with the scope, schedule and resource assignments detailed in the Project Work plan.	Yr 1 –$636,096 Yr 2 – $658,347 Yr 3 –$681,412 Yr 4 –$705,249 Yr 5 - $729,935	1.5 months
	Business Requirements Definition Training Strategy Project Kickoff Tech. Arch./Data Conv./ Performance Planning **End-of-Phase milestone**	Future Business Functional Model	The DoD project sponsor is in agreement with the scope of Business Functions to be included in the project effort.		

Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Architecture - Oracle Operations Analysis	Business Requirements Definition Project Management	Business Requirements Scenarios	The DoD project sponsor agrees that the business requirements scenarios address all process requirements, reporting and integration needs.	Yr 1 – $1,023,029 Yr 2 – $1,058,839 Yr 3 – $1,095,916 Yr 4 – $1,134,248 Yr 5 - $1,173,951	2.5 months
	Technical Architecture Establish Development & Demo Environments Data Conversion & Performance Testing Module Design & Build	Conceptual Architecture	The DoD project sponsor is in agreement with the strategy to support system availability, deployment, and reporting.		
	Design Training Plans	Training Plan	The DoD project sponsor agrees with the proposed strategy (course listings, schedules) for project team training.		
Architecture - Oracle Solution Design	Begin Solution Design Execution Project Management Create Training Materials Produce Documentation Design Technical Architecture	Technical Architecture Plan	The DoD project sponsor agrees that the technical architecture plan will support the completed system.	Yr 1 – $3,786,227 Yr 2 – $3,918,853 Yr 3 – $4,056,040 Yr 4 – $4,197,928 Yr 5 -$4,344,862	7 months
	Develop Test Strategy & Scripts	Testing Strategy and Scripts	The DoD Project Sponsor agrees with the overall plan for unit, link and system integration testing and that the content of the prepared test scripts will demonstrate that all functionality has been delivered.		
	Module Design & Build Establish QA, Training & Production Environments Data Conversion Develop Application Interface Programs Create Reports **End-of-Phase milestone**	Module Functional Design Module Technical Design Report DSDD's Interface DSDD's Conversion DSDD's	The DoD project sponsor agrees that the business level design of modules correctly captures the required functionality. The DoD project sponsor agrees that the detailed technical design of system modules will support the business functional design and future upgrades to the software. The DoD project sponsor agrees that the detailed system design documents adequately describe the business and technical functionality of the custom programs.		
Development - Oracle Build	Project Management Begin Build Execution Data Conversion Documentation Business System Testing Performance Testing **End-of-Phase milestone**	User Guide Business Test Plan & Results Performance Test Plan & Results	The DoD Project Sponsor agrees with the scope and content of the End User guide. The DoD project sponsor concurs with the results of the test results and that all functionality has been delivered and tested.	Yr 1 –$719,449 Yr 2 – $744,644 Yr 3 –$770,707 Yr 4 –$797,675 Yr 5 - $825,595	2 months
Integration - Oracle Transition	Training	Train-the Trainer Training Plan	The DoD project sponsor concurs with the results of the Pre-go live end user training for those individuals that will eventually conduct "train the trainer" training.	Yr 1 –$469,585 Yr 2 – $486,035 Yr 3 –$503,033 Yr 4 –$520,641 Yr 5 - $538,860	1 month
	Project Management Begin Transition Execution Acceptance Testing	Acceptance Test Support	The DoD project sponsor concurs that CSC provided the agreed upon support level for User Acceptance Testing.		
	Production Migration Cutover **End-of-Phase milestone**	Support Procedures	The DoD project sponsor accepts that CSC has provided the agreed upon level of guidance for DoD implementation of support procedures.		

Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Deployment - Oracle Production	Project Management Begin Production Execution Project End **End-of-Phase milestone**	Maintained Production Environment.	The DoD project sponsor accepts the production system.	Yr 1 –$237,926 Yr 2 –$246,259 Yr 3 –$254,874 Yr 4 –$263,792 Yr 5 - $273,026	1 month

A.3.2 PeopleSoft Task Table

The task table is arranged in accordance with the following phases of the CSC methodology for PeopleSoft implementations:

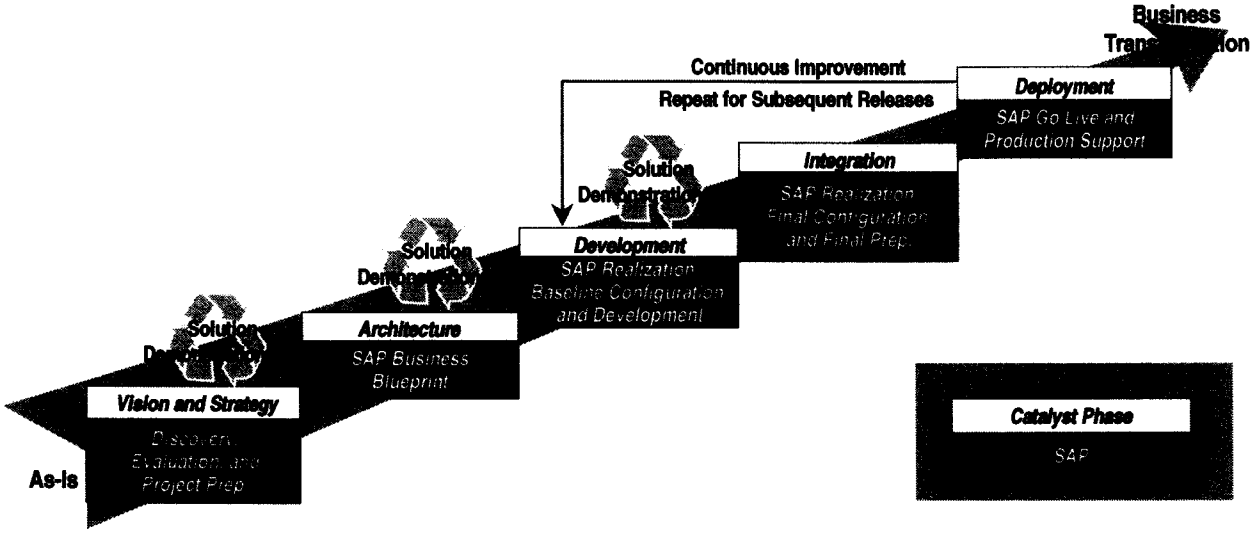


Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Vision & Strategy - Project Initiation	Project Start Project Procedures Create Training Plans Project Kickoff Technical Requirements Planning Quality Management **End-of-Phase milestone**	Project Charter and Project Plan	The DoD project sponsor is in agreement with the project structure, governance procedures, scope and schedule.	Yr 1 – $486,975 Yr 2 – $504,013 Yr 3 – $521,670 Yr 4 – $539,919 Yr 5 - $558,824	1 month
Architecture - PeopleSoft Solution Definition	Project Management Organizational Change Management Technical Design Planning Establish Development Environment Establish Demo Environment Design Training Plans Foundation Table Definition Solution Definition Workshops Initiate User Roles and Authorization Quality Management **End-of-Phase milestone**	Solution Definition Report	The DoD project sponsor agrees that the Solution Definition Report reflects the required high-level design of the system configuration and supporting custom conversion and interface programs.	Yr 1 – $1,228,233 Yr 2 – $1,271,211 Yr 3 – $1,315,738 Yr 4 – $1,361,780 Yr 5 –$1,409,427	4 months

Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Development - PeopleSoft Solution Design and Development	Project Management Organizational Change Management Create Training Materials PeopleSoft Workflow Development Baseline Configuration and Confirmation Final PeopleSoft Configuration and Confirmation Establish QA & Training Environments Establish Production Environment	PeopleSoft Prototype Review	The DoD project manager agrees that the project issues log from the prototype review accurately captures any changes required to the prototype to properly demonstrate any configuration items.	Yr 1 – $3,569,584 Yr 2 –$3,694,615 Yr 3 – $3,823,946 Yr 4 – $3,957,693 Yr 5 - $4,096,239	6 months
	Develop Conversion Programs	Conversion Functional Design Specifications	The DoD project sponsor agrees that the conversion functional design specifications contain a sufficient level of detail for DoD to develop technical specifications and conversion programs.		
	Develop System Test Plans	System Test Plan	The DoD project sponsor agrees that the scope of the system test plans is sufficient to verify system processes and performance.		
	Develop Application Interface Programs Create Reports Create Forms Establish User Role and Authorization Establish Data Archiving Quality Management **End-of-Phase milestone**	Interface, Form and Report functional design specifications.	The DoD project sponsor accepts that the functional design descriptions accurately describe the inputs, outputs and business level processing logic for each custom report and interface.		
Integration - PeopleSoft Solution Integration	Project Management Integration Test and UAT Planning	Integration Test Plan & Results	The DoD project sponsor agrees with the overall approach to integration testing, the test and repair schedule and the method of capturing and reporting results.	Yr 1 –$1,284,759 Yr 2 – $1,329,738 Yr 3 –$1,376,293 Yr 4 –$1,424,440 Yr 5 - $1,474,297	3 months
	System Management System Load Testing	Load Tested Application	The DoD Project Sponsor agrees that the results of performance testing and subsequent regression testing demonstrates that the application will meet performance requirements.		
	Detailed Cutover Planning Cutover Quality Management	Cutover Plan	The DoD project sponsor agrees that the plan adequately describes the activities that must take place to move to production and the roles that will be used to accomplish the tasks.		
	PeopleSoft Train-the Trainer Training **End-of-Phase milestone**	Training Curriculum and Schedule	The DoD project sponsor agrees with that CSC has delivered the training.		
Deployment - PeopleSoft Deployment	Production Support Ongoing KPI Management Project End **End-of-Phase milestone**	Delivered System	The DoD project sponsor agrees that CSC performed the activities outlined in the Cutover plan to support the move to production.	Yr 1 –$237,925 Yr 2 – $246,259 Yr 3 –$254,874 Yr 4 –$263,793 Yr 5 - $273,025	1 month

A.3.3 SAP Task Table

The task table is arranged in accordance with the following phases of the CSC methodology for SAP implementations:



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Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Vision and Strategy — Discovery, Evaluation, and Project Data	Initial Project Planning Project Procedures Create Training Plans Project Kickoff Technical Requirements Planning Quality Management **End-of-Phase milestone**	Project Charter and Project Plan	The DoD project sponsor is in agreement with the project goals, objectives, scope, procedures, resources, implementation strategy and schedule provided.	Yr 1 - $529,947 Yr 2 - $548,481 Yr 3 - $567,694 Yr 4 - $587,554 Yr 5 - $608,125	1 month
Architecture - SAP Business Blueprint	Project Management Organizational Change Management Technical Design Planning Establish Development & IDES Environment Design Training Plans Organizational Structure Definition Business Process Definition Initiate User Roles Quality Management **End-of-Phase milestone**	Business Blueprint	The DoD project sponsor agrees that the design description of change management, training, business process, infrastructure and security activities accurately describe the work that must be accomplished in the Realization phase.	Yr 1 - $1,254,237 Yr 2 - $1,298,102 Yr 3 - $1,343,581 Yr 4 - $1,390,579 Yr -5 $1,439,267	2.5 months

Phase	Services to be Performed By Contractor	Deliverable	Acceptance Criteria	Payment	Duration
Development - SAP Realization Baseline Configuration	Project Management Quality Management Organizational Change Management	OCM Role Descriptions	The DoD project sponsor agrees with the content of the role descriptions required to support the new system.	Yr 1 - $4,778,043 Yr 2 – $4,945,393 Yr 3 - $5,118,508 Yr 4 - $5,297,542 Yr 5 - $5,482,982	8 months
	Create Training Materials	Training Course and Train-the-Trainer Guides	The DoD project sponsor agrees with the content of the training guides (developed from Business Process Procedures), the proposed method of training delivery and the mapping of courses to the OCM role descriptions.		
	Workflow Development Baseline Configuration and Confirmation Develop System Test Plans	System Test Plan	The DoD project sponsor agrees with the content of the system test plan.		
	Establish Quality Assurance Environment Establish Training Environment Establish Production Environment Final Configuration and Confirmation	Configuration Design Document and Configuration Plan	The DoD project sponsor agrees with the business level design of items to be configured to support business processes. (Configuration Design Document) and the specific IMG items to be configured.		
	Prepare and Coordinate ABAP Development Develop Conversion Programs Develop Application Interface Programs Create Reports Create Forms Establish User Roles and Authorization Concept Establish Data Archiving	Conversion, Report, Interface and Form Detailed System Design Documents	The DoD project sponsor accepts that the detailed system design documents correctly describe the inputs, outputs and detailed processing logic to produce the custom extension.		
	Final Integration Test **End-of-Phase milestone**	Integration Test Plans and Results	The DoD project sponsor agrees with the overall approach to integration testing, the format of sample tests provided and the method of capturing results. Once the tests are performed, that the tests executed adequately demonstrate that all requirements have been delivered via system configuration or ABAP reports and that all configuration and reports function as designed.		
Integration - SAP Final Preparation	Deliver Train-the-Trainer Training and Support UAT	Train-the-Trainer Training	The DoD project sponsor agrees that all in scope training has been delivered.	Yr 1 - $540,307 Yr 2 - $559,232 Yr 3 - $578,798 Yr 4 - $599,062 Yr 5 - $620,017	2.5 months
	Project Management System Management Conduct System Tests Detailed Project Planning Cutover Quality Management **End-of-Phase milestone**	Finalized Cutover Plan	The DoD project sponsor agrees that the plan adequately describes the activities that must take place to move to production and the roles that will be used to accomplish the tasks.		
Deployment - SAP Production Support	Production Support Ongoing KPI Management Project End **End-of-Phase milestone**	Delivered System	The DoD project sponsor agrees that CSC performed the activities outlined in the Cutover plan to support the move to production.	Yr 1 - $226,119 Yr 2 - $234,041 Yr 3 - $242,227 Yr 4 - $250,702 Yr 5 - $259,479	1 month

A.4 Options or Variable Pricing

The task tables (Section A.3) for each of the three publishers represent the "baseline" pricing as they apply to the scope defined above.

A.4.1 Impact of Variables

The following table shows the Baseline scenario and the impact of a change in each of the factors.

Variable	Baseline	Impact Area
Number of users	500	Initial project planning, requirements gathering, training, configuration, user roles, system management, cutover planning, go-live support
Start date	Assumes an April start date for each of the 5 contract years	GSA rates are set by GSA schedule contract year.
Number of application components or modules	3 Applications/Modules/ 138 processes	Impact across all areas. There are some savings in PM, minimal impact on environment set up, some savings in technical testing.
Stability and general usage of the Publisher Component release	6 months from release	Level of Publisher support required for all project phases.
Number of implementation locations	1 location	Project planning, training, technical requirements, org change, business process definition, user roles, configuration, testing, cutover, user production support.
Requirement for custom development	No customization	Requirements definition, design, coding, testing.
Requirement for application data level security	Role level security	Business requirements, training, technical architecture, performance testing, user roles, module design, migration, cutover, production support.
Number of training classes	3 classes per module	Additional resources for course instruction. (Assumes reuse of already prepared class material within the time span of the implementation).
Requirement for program management	Project management	Additional resources required to coordinate the program effort.

A.4.2 Variable Pricing

The detailed variable pricing for items that are above and beyond the baseline scenario for each of the three publishes, for each of the five contract years, is presented below.

Variables			Number of Users	Start Date	Number of Modules	Package Release Stability and Usage	Number of Locations
Publisher and Catalyst Phase	Publisher Phase	Base $ (from Task Tables)	500 Users is Base - Add for each Additional 500 users	When a task order starts effects the labor rates	3 Modules in Similar Business Area is Base - Add for each Additional 3 Modules	For implementation of Release less than 6 months from Initial Release Add	1 CONUS Location is Base - For each 5 Additional CONUS Locations Add
Oracle	All Phases			Refer to GSA Schedule			
	Year 1	*$6,872,312*	$895,472		$5,760,289	$914,919	$1,070,198
	Year 2	*$7,112,977*	$926,829		$5,962,012	$946,942	$1,107,658
	Year 3	*$7,361,982*	$959,274		$6,170,726	$980,105	$1,146,448
	Year 4	*$7,619,533*	$992,833		$6,386,600	$1,014,391	$1,186,552

Variables			Number of Users	Start Date	Number of Modules	Package Release Stability and Usage	Number of Locations
Publisher and Catalyst Phase	Publisher Phase	Base $ (from Task Tables)	500 Users is Base - Add for each Additional 500 users	When a task order starts affects the labor rates	3 Modules in Similar Business Area is Base - Add for each Additional 3 Modules	For implementation of Releases less than 6 months from Initial Release Add	1 CONUS Location is Base - For each 5 Additional CONUS Locations Add
	Year 5	*$7,886,229*	$1,027,585		$6,610,142	$1,049,898	$1,228,086
Vision and Strategy	Solution Definition						
	Year 1	$636,096	$101,775		$483,433	$483,433	$483,433
	Year 2	$658,347	$105,336		$500,344	$500,344	$500,344
	Year 3	$681,412	$109,026		$517,873	$517,873	$517,873
	Year 4	$705,249	$112,840		$535,989	$535,989	$535,989
	Year 5	$729,935	$116,790		$554,751	$554,751	$554,751
Architecture	Operations Analysis and Design						
	Year 1	$1,023,029	$255,757		$1,002,568	$102,303	$184,145
	Year 2	$1,058,839	$264,710		$1,037,662	$105,884	$190,591
	Year 3	$1,095,916	$273,979		$1,073,998	$109,592	$197,265
	Year 4	$1,134,248	$283,562		$1,111,563	$113,425	$204,165
	Year 5	$1,173,951	$293,488		$1,150,472	$117,395	$211,311
Architecture	Solution Design						
	Year 1	$3,786,227	$302,898		$3,142,568	$265,036	$302,898
	Year 2	$3,918,853	$313,508		$3,252,648	$274,320	$313,508
	Year 3	$4,056,040	$324,483		$3,366,513	$283,923	$324,483
	Year 4	$4,197,928	$335,834		$3,484,280	$293,855	$335,834
	Year 5	$4,344,862	$347,589		$3,606,235	$304,140	$347,589
Develop	Build						
	Year 1	$719,449	$79,139		$597,143	$35,972	$21,583
	Year 2	$744,644	$81,911		$618,055	$37,232	$22,339
	Year 3	$770,707	$84,778		$639,687	$38,535	$23,121
	Year 4	$797,675	$87,744		$662,070	$39,884	$23,930
	Year 5	$825,595	$90,815		$685,244	$41,280	$24,768
Integration	Transition						
	Year 1	$469,585	$84,525		$413,235	$28,175	$28,175
	Year 2	$486,035	$87,486		$427,711	$29,162	$29,162
	Year 3	$503,033	$90,546		$442,669	$30,182	$30,182
	Year 4	$520,641	$93,715		$458,164	$31,238	$31,238
	Year 5	$538,860	$96,995		$474,197	$32,332	$32,332
Deployment	Production						
	Year 1	$237,926	$71,378		$121,342	$0	$49,964
	Year 2	$246,259	$73,878		$125,592	$0	$51,714
	Year 3	$254,874	$76,462		$129,986	$0	$53,524
	Year 4	$263,792	$79,138		$134,534	$0	$55,396
	Year 5	$273,026	$81,908		$139,243	$0	$57,335
PeopleSoft	All phases			Refer to GSA Schedule			
	Year 1	*$6,807,476*	$895,541		$5,574,656	$776,045	$1,015,190
	Year 2	*$7,045,836*	$926,897		$5,769,847	$803,222	$1,050,736
	Year 3	*$7,292,521*	$959,348		$5,971,861	$831,343	$1,087,523
	Year 4	*$7,547,625*	$992,909		$6,180,767	$860,422	$1,125,566
	Year 5	*$7,811,812*	$1,027,662		$6,397,107	$890,541	$1,164,965
Vision and Strategy	Project Initiation						
	Year 1	$486,975	$58,437		$267,836	$53,567	$63,307
	Year 2	$504,013	$60,482		$277,207	$55,441	$65,522
	Year 3	$521,670	$62,600		$286,919	$57,384	$67,817
	Year 4	$539,919	$64,790		$296,955	$59,391	$70,189
	Year 5	$558,824	$67,059		$307,353	$61,471	$72,647
Architecture	Solution Definition						
	Year 1	$1,228,233	$122,823		$1,228,233	$61,412	$184,235
	Year 2	$1,271,211	$127,121		$1,271,211	$63,561	$190,682
	Year 3	$1,315,738	$131,574		$1,315,738	$65,787	$197,361
	Year 4	$1,361,780	$136,178		$1,361,780	$68,089	$204,267
	Year 5	$1,409,427	$140,943		$1,409,42	$70,471	$211,414
Develop	Design and						

Variables			Number of Users	Start Date	Number of Modules	Package Release Stability and Usage	Number of Locations
Publisher and Catalyst Phase	Publisher Phase	Base $ (from Task Tables)	500 Users is Base - Add for each Additional 500 users	When a task order starts affects the labor rates	3 Modules in Similar Business Area is Base - Add for each Additional 3 Modules	For implementation of Releases less than 6 months from Initial Release Add	1 CONUS Location is Base - For each 5 Additional CONUS Locations Add
	Development						
	Year 1	$3,569,584	$214,175		$2,927,059	$571,133	$535,438
	Year 2	$3,694,615	$221,677		$3,029,584	$591,138	$554,192
	Year 3	$3,823,946	$229,437		$3,135,636	$611,831	$573,592
	Year 4	$3,957,693	$237,462		$3,245,308	$633,231	$593,654
	Year 5	$4,096,239	$245,774		$3,358,916	$655,398	$614,436
Integration	Solution Integration						
	Year 1	$1,284,759	$423,970		$1,027,807	$89,933	$179,866
	Year 2	$1,329,738	$438,814		$1,063,790	$93,082	$186,163
	Year 3	$1,376,293	$454,177		$1,101,034	$96,341	$192,681
	Year 4	$1,424,440	$470,065		$1,139,552	$99,711	$199,422
	Year 5	$1,474,297	$486,518		$1,179,438	$103,201	$206,402
Deployment	Deployment						
	Year 1	$237,925	$76,136		$123,721	$0	$52,344
	Year 2	$246,259	$78,803		$128,055	$0	$54,177
	Year 3	$254,874	$81,560		$132,534	$0	$56,072
	Year 4	$263,793	$84,414		$137,172	$0	$58,034
	Year 5	$273,025	$87,368		$141,973	$0	$60,066
SAP	All Phases			Refer to GSA Schedule			
	Year 1	*$7,328,653*	$853,425		$6,100,546	$912,508	$1,144,644
	Year 2	*$7,585,249*	$883,308		$6,314,140	$944,463	$1,184,722
	Year 3	*$7,850,808*	$914,226		$6,535,202	$977,526	$1,226,198
	Year 4	*$8,125,439*	$946,214		$6,763,809	$1,011,720	$1,269,092
	Year 5	*$8,409,870*	$979,331		$7,000,578	$1,047,135	$1,313,516
Vision and Strategy	Project Preparation						
	Year 1	$529,947	$63,594		$291,471	$58,294	$68,893
	Year 2	$548,481	$65,818		$301,665	$60,333	$71,303
	Year 3	$567,694	$68,123		$312,232	$62,446	$73,800
	Year 4	$587,554	$70,506		$323,155	$64,631	$76,382
	Year 5	$608,125	$72,975		$334,469	$66,894	$79,056
Architecture	Blueprint						
	Year 1	$1,254,237	$125,424		$1,234,547	$62,712	$188,136
	Year 2	$1,298,102	$129,810		$1,298,102	$64,905	$194,715
	Year 3	$1,343,581	$134,358		$1,343,581	$67,179	$201,537
	Year 4	$1,390,579	$139,058		$1,390,579	$69,529	$208,587
	Year 5	$1,439,267	$143,927		$1,439,267	$71,963	$215,890
Develop	Realization						
	Year 1	$4,778,043	$334,463		$4,013,556	$764,487	$764,487
	Year 2	$4,945,393	$346,178		$4,154,130	$791,263	$791,263
	Year 3	$5,118,508	$358,296		$4,299,547	$818,961	$818,961
	Year 4	$5,297,542	$370,828		$4,449,935	$847,607	$847,607
	Year 5	$5,482,982	$383,809		$4,605,705	$877,277	$877,277
Integration	Final Preparation						
	Year 1	$540,307	$248,541		$421,439	$27,015	$75,643
	Year 2	$559,232	$257,247		$436,201	$27,962	$78,292
	Year 3	$578,798	$266,247		$451,462	$28,940	$81,032
	Year 4	$599,062	$275,569		$467,268	$29,953	$83,869
	Year 5	$620,017	$285,208		$483,613	$31,001	$86,802
Deployment	Go-live, production						
	support	$226,119	$81,403		$119,843	$0	$47,485
	Year 1	$234,041	$84,255		$124,042	$0	$49,149
	Year 2	$242,227	$87,202		$128,380	$0	$50,868
	Year 3	$250,702	$90,253		$132,872	$0	$52,647
	Year 4	$259,479	$93,412		$137,524	$0	$54,491
	Year 5						

Variables	Product Extensions														
Publisher	Reports			Interfaces			Conversions			Forms			Enhancements		
	Low	Medium	High	Low	Medium	High	Low	Medium	High	Low	Medium	High	Low	Medium	High
Oracle															
Year 1	$8,889	$12,121	$20,202	$16,162	$32,323	$48,485	$12,121	$20,202	$28,283	N/A	N/A	N/A	$16,162	$32,323	$48,485
Year 2	$9,200	$12,546	$20,910	$16,728	$33,456	$50,184	$12,546	$20,910	$29,274	N/A	N/A	N/A	$16,728	$33,456	$50,184
Year 3	$9,522	$12,985	$21,641	$17,313	$34,626	$51,938	$12,985	$21,641	$30,297	N/A	N/A	N/A	$17,313	$34,626	$51,938
Year 4	$9,855	$13,439	$22,398	$17,918	$35,837	$53,755	$13,439	$22,398	$31,357	N/A	N/A	N/A	$17,918	$35,837	$53,755
Year 5	$10,200	$13,909	$23,182	$18,546	$37,091	$55,637	$13,909	$23,182	$32,455	N/A	N/A	N/A	$18,546	$37,091	$55,637
PeopleSoft															
Year 1	$12,121	$16,970	$20,202	$16,162	$32,323	$48,485	$12,121	$20,202	$28,283	$12,121	$24,242	$36,364	$16,162	$32,323	$48,485
Year 2	$12,546	$17,564	$20,910	$16,728	$33,456	$50,184	$12,546	$20,910	$29,274	$12,546	$25,092	$37,638	$16,728	$33,456	$50,184
Year 3	$12,985	$18,178	$21,641	$17,313	$34,626	$51,938	$12,985	$21,641	$30,297	$12,985	$25,969	$38,954	$17,313	$34,626	$51,938
Year 4	$13,439	$18,814	$22,398	$17,918	$35,837	$53,755	$13,439	$22,398	$31,357	$13,439	$26,878	$40,316	$17,918	$35,837	$53,755
Year 5	$13,909	$19,473	$23,182	$18,546	$37,091	$55,637	$13,909	$23,182	$32,455	$13,909	$27,818	$41,728	$18,546	$37,091	$55,637
SAP															
Year 1	$12,121	$16,970	$20,202	$16,162	$38,384	$109,091	$12,121	$20,202	$28,283	$12,121	$24,242	$36,364	$16,162	$38,384	$109,091
Year 2	$12,546	$17,564	$20,910	$16,728	$39,729	$112,914	$12,546	$20,910	$29,274	$12,546	$25,092	$37,638	$16,728	$39,729	$112,914
Year 3	$12,985	$18,178	$21,641	$17,313	$41,118	$116,861	$12,985	$21,641	$30,297	$12,985	$25,969	$38,954	$17,313	$41,118	$116,861
Year 4	$13,439	$18,814	$22,398	$17,918	$42,556	$120,949	$13,439	$22,398	$31,357	$13,439	$26,878	$40,316	$17,918	$42,556	$120,949
Year 5	$13,909	$19,473	$23,182	$18,546	$44,046	$125,183	$13,909	$23,182	$32,455	$13,909	$27,818	$41,728	$18,546	$44,046	$125,183

[illegible]	[illegible]	Training	Program Management
[illegible]	[illegible]	[illegible]	[illegible]
Oracle			
Year 1	$449,633	20 hours of a Senior Training Specialist based upon yearly GSA Rate 20 Hours of a Prin. ERP Product Expert based upon yearly GSA Rate	$50,000 per month at GSA Contract Year 09 rates for Program Manager and add 10% per Phase for Program Management Office
Year 2	$465,378		
Year 3	$481,671		
Year 4	$498,521		
Year 5	$515,968		
PeopleSoft			
Year 1	$480,108	20 hours of a Senior Training Specialist based upon yearly GSA Rate 20 Hours of a Prin. ERP Product Expert based upon yearly GSA Rate	$50,000 per month at GSA Contract Year 09 rates for Program Manager and add 10% per Phase for Program Management Office
Year 2	$496,920		
Year 3	$514,316		
Year 4	$532,309		
Year 5	$550,940		
SAP			
Year 1	$526,061	20 hours of a Senior Training Specialist based upon yearly GSA Rate 20 Hours of a Prin. ERP Product Expert based upon yearly GSA Rate	$50,000 per month at GSA Contract Year 09 rates for Program Manager and add 10% per Phase for Program Management Office
Year 2	$544,483		
Year 3	$563,544		
Year 4	$583,258		
Year 5	$603,673		